



Haringey Council

The Children and Young People's Service

**Agenda Item
11**

Report Status

For information/note
For consultation & views
For decision

Report to Haringey Schools Forum 26 May 2011

Report Title: School Budgets 2011-12

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Purpose: To update members on the pupil numbers and budget allocations for 2011-12.

Recommendations:

That members note the report.

1. Background and Introduction.

- 1.1. A report to the Schools Forum on 17th January 2011 set out the proposed DSG Budget Strategy for 2011-12. The recommendations of the Forum were reported to Haringey Council's Cabinet on 8th February 2011.
- 1.2. The Budget Strategy took as its starting point a continuation of the January 2010 pupil numbers of 32,084 and a Dedicated Schools Grant (DSG) of £204.615m. The various January censuses gave a figure of 33,003 and a DSG of £208.144m. These figures are still subject to data checking by the Authority and by the Department for Education (DfE) and will change marginally before the Department confirms the final DSG in June.

2. Deprivation Funding.

- 2.1. Once the additional cost of the extra pupils had been met and the contingencies agreed by the Forum on 17th February 2011 set aside, the headroom was distributed through Additional Educational Need (AEN) factors and the Deprivation Supplement.
- 2.2. The Forum and Council had previously agreed that funding should be directed as far as possible at deprivation, with a target of 16% of the Individual Schools Budget allocated in this way. The additional headroom from the higher pupil numbers, combined with the redirection of funding released by the negative Minimum Funding Guarantee means that the combined AEN and Deprivation Supplement totalled 15.89% of the funds available, and may exceed 16% depending on the call on contingencies.
- 2.3. In addition, the newly introduced Pupil Premium resulted in an allocation of £4.3m for maintained schools.
- 2.4. The redirection of funding into deprivation factors plus the introduction of the Pupil Premium has resulted in a differential impact on schools with those serving more deprived populations generally faring better than those serving more affluent areas. The year on year changes per school are shown in Appendix 1.

3. Early Years Single Funding Formula.

- 3.1. This was newly introduced in April 2011 and will be the subject of a report to the next meeting of the Forum.

4. Extended Schools.

- 4.1. An update on this will follow as soon as possible.

5. Recommendations.

- 1. That members note the report.**